

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

South Ripley Com Sch Corp (6865)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$513,005	\$521,362	\$548,079	\$533,177	0.97%	-2.72%
Non - Certified Salaries	120	\$161,085	\$160,215	\$169,855	\$179,631	2.76%	5.76%
Group Health Insurance	222	\$113,862	\$110,961	\$114,185	\$155,598	8.12%	36.27%
Pupil Services	313	\$42,282	\$45,896	\$44,054	\$47,272	2.83%	7.30%
Social Security Certified	212	\$38,705	\$39,438	\$40,516	\$39,454	0.48%	-2.62%
Teacher Retirement Fund, After 7-1-95	216	\$18,943	\$19,498	\$20,604	\$35,994	17.41%	74.70%
Other Purchased Services	593	\$19,500	\$15,876	\$22,587	\$34,362	15.22%	52.13%
Public Employees Retirement Fund	214	\$22,737	\$25,513	\$26,718	\$29,518	6.74%	10.48%
Other Employee Benefits	241 - 290	\$25,725	\$26,147	\$27,880	\$27,167	1.37%	-2.56%
Social Security Noncertified	211	\$13,804	\$13,266	\$13,833	\$14,303	0.89%	3.40%
Other Group Insurance Authorized by Statute	224	\$14,208	\$14,325	\$13,348	\$13,629	-1.03%	2.10%
Travel	580	\$4,204	\$4,587	\$9,129	\$12,956	32.50%	41.91%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,978	\$7,557	\$12,210	\$8,187	-4.83%	-32.95%
Operational Supplies	611	\$7,573	\$8,220	\$7,577	\$7,845	0.89%	3.54%
Group Life Insurance	221	\$2,520	\$2,835	\$2,940	\$2,783	2.51%	-5.36%

Student Instructional Support Total		\$1,008,130	\$1,015,697	\$1,073,514	\$1,141,874	3.16%	6.37%
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Student Academic Achievement

Certified Salaries	110	\$4,171,294	\$4,201,639	\$4,051,207	\$4,094,881	-0.46%	1.08%
Instruction Services	311	\$685,156	\$673,703	\$708,700	\$728,761	1.55%	2.83%
Group Health Insurance	222	\$430,211	\$404,698	\$491,659	\$519,584	4.83%	5.68%
Non - Certified Salaries	120	\$287,034	\$273,284	\$259,759	\$327,098	3.32%	25.92%
Social Security Certified	212	\$303,255	\$306,736	\$299,870	\$303,273	0.00%	1.13%
Teacher Retirement Fund, After 7-1-95	216	\$208,013	\$207,237	\$234,983	\$246,008	4.28%	4.69%
Computer Hardware	741	\$120,788	\$228,601	\$219,990	\$230,905	17.59%	4.96%
Other Purchased Services	593	\$61,250	\$80,000	\$156,091	\$221,625	37.92%	41.98%
Other Employee Benefits	241 - 290	\$156,518	\$142,626	\$221,974	\$160,679	0.66%	-27.61%
Textbooks	630	\$90,382	\$75,106	\$100,233	\$125,371	8.52%	25.08%
Other Group Insurance Authorized by Statute	224	\$82,102	\$76,351	\$75,932	\$77,489	-1.44%	2.05%
Operational Supplies	611	\$83,994	\$65,922	\$82,704	\$70,241	-4.37%	-15.07%
Teacher Retirement Fund, Prior to 7-1-95	215	\$69,509	\$72,009	\$57,739	\$54,259	-6.00%	-6.03%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Pre-2008 Object Code - Temporary Salaries	130	\$52,320	\$51,132	\$46,745	\$53,312	0.47%	14.05%
Awards	875	\$0	\$141	\$44,701	\$50,637	NA	13.28%
Public Employees Retirement Fund	214	\$35,727	\$35,609	\$36,101	\$44,690	5.76%	23.79%
Library Books	640	\$28,677	\$41,598	\$43,774	\$38,468	7.62%	-12.12%
Social Security Noncertified	211	\$24,229	\$22,864	\$22,445	\$27,980	3.66%	24.66%
Severance/Early Retirement Pay	213	\$25,500	\$22,491	\$14,000	\$17,700	-8.72%	26.43%
Travel	580	\$24,304	\$37,920	\$36,727	\$14,908	-11.50%	-59.41%
Periodicals	650	\$10,393	\$8,670	\$5,869	\$11,187	1.86%	90.60%
Group Life Insurance	221	\$7,522	\$9,145	\$9,400	\$9,840	6.95%	4.68%
Equipment	730	\$13,674	\$10,080	\$9,071	\$6,864	-15.83%	-24.33%
Other Supplies and Materials	615, 660 - 689	\$17,545	\$3,811	\$14,426	\$5,718	-24.44%	-60.36%
Professional Development	748	\$5,105	\$8,250	\$68,000	\$3,200	-11.02%	-95.29%
Rentals	440	\$1,269	\$2,444	\$1,540	\$2,328	16.37%	51.19%
Other Technology Hardware	746	\$0	\$0	\$1,391	\$1,009	NA	-27.44%
Repairs and Maintenance Services	430	\$1,089	\$1,300	\$1,010	\$145	-39.61%	-85.66%
Miscellaneous Objects	876 - 899	\$0	\$471	\$0	\$0	NA	NA
Unemployment Insurance	230	\$333	\$0	\$418	\$0	-100.00%	-100.00%
Other Professional and Technical Services	319	\$1,140	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$6,998,334	\$7,063,838	\$7,316,459	\$7,448,160	1.57%	1.80%
Overhead and Operational							
Non - Certified Salaries	120	\$1,153,479	\$1,125,612	\$1,156,736	\$1,266,850	2.37%	9.52%
Food Purchases	614	\$282,760	\$274,026	\$310,402	\$287,613	0.43%	-7.34%
Heating and Cooling for Buildings - Electricity	621	\$252,924	\$276,131	\$291,421	\$256,572	0.36%	-11.96%
Repairs and Maintenance Services	430	\$247,985	\$185,084	\$188,292	\$172,306	-8.70%	-8.49%
Group Health Insurance	222	\$143,877	\$142,688	\$130,136	\$129,946	-2.51%	-0.15%
Public Employees Retirement Fund	214	\$106,599	\$117,388	\$118,148	\$116,793	2.31%	-1.15%
Certified Salaries	110	\$93,510	\$101,639	\$104,683	\$109,596	4.05%	4.69%
Insurance	520	\$76,867	\$86,139	\$91,753	\$95,775	5.65%	4.38%
Social Security Noncertified	211	\$84,984	\$83,010	\$85,038	\$92,845	2.24%	9.18%
Gasoline and Lubricants	613	\$94,330	\$94,502	\$82,322	\$71,759	-6.61%	-12.83%
Equipment	730	\$5,158	\$343	\$42,937	\$68,937	91.21%	60.55%
Operational Supplies	611	\$54,691	\$55,523	\$57,519	\$67,525	5.41%	17.40%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Vehicles	731	\$120,998	\$0	\$745,269	\$62,228	-15.32%	-91.65%
Computer Hardware	741	\$14,385	\$60,568	\$34,196	\$54,265	39.36%	58.69%
Heating and Cooling for Buildings - Gas	622	\$49,561	\$57,518	\$58,601	\$46,192	-1.74%	-21.18%
Workers Compensation Insurance	225	\$34,243	\$38,687	\$35,688	\$40,952	4.57%	14.75%
Dues and Fees	810	\$23,391	\$25,565	\$31,539	\$36,636	11.87%	16.16%
Other Employee Benefits	241 - 290	\$27,174	\$31,156	\$25,947	\$24,584	-2.47%	-5.25%
Other Group Insurance Authorized by Statute	224	\$24,708	\$24,291	\$21,987	\$20,581	-4.47%	-6.39%
Water and Sewage	411	\$18,496	\$18,754	\$13,612	\$18,825	0.44%	38.30%
Other Supplies and Materials	615, 660 - 689	\$18,708	\$20,870	\$17,865	\$18,684	-0.03%	4.59%
Telephone	531	\$16,930	\$14,514	\$14,976	\$17,109	0.26%	14.24%
Board Member Compensation	115	\$18,200	\$14,450	\$15,300	\$15,550	-3.86%	1.63%
Travel	580	\$12,497	\$14,132	\$7,263	\$9,459	-6.73%	30.24%
Social Security Certified	212	\$7,202	\$8,024	\$8,302	\$8,625	4.61%	3.89%
Other Professional and Technical Services	319	\$6,625	\$7,560	\$31,328	\$8,424	6.19%	-73.11%
Removal of Refuse and Garbage	412	\$8,806	\$8,921	\$8,027	\$7,635	-3.50%	-4.89%
Printing and Binding	550	\$5,276	\$7,246	\$6,952	\$5,975	3.16%	-14.05%
Tires and Repairs	612	\$4,648	\$3,679	\$5,817	\$4,789	0.75%	-17.67%
Improvements Other Than Buildings	715	\$0	\$0	\$0	\$4,570	NA	NA
Student Transportation Services	510	\$207,355	\$207,846	\$206,699	\$4,560	-61.49%	-97.79%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,416	\$4,072	\$3,893	\$4,023	4.17%	3.33%
Group Life Insurance	221	\$2,730	\$2,952	\$2,898	\$2,703	-0.25%	-6.73%
Board of Education Services	318	\$16,755	\$13,505	\$9,523	\$2,326	-38.96%	-75.57%
Other Public or Private Utility Services	419	\$270	\$569	\$578	\$549	19.41%	-4.93%
Miscellaneous Objects	876 - 899	\$250	\$250	\$250	\$250	0.00%	0.00%
Teacher Retirement Fund, After 7-1-95	216	\$763	\$149	\$210	\$213	-27.29%	1.46%
Textbooks	630	\$1,207	\$245	\$56	\$58	-53.17%	3.20%
Overhead and Operational Total		\$3,241,757	\$3,127,608	\$3,966,161	\$3,156,281	-0.67%	-20.42%
Non Operational							
Construction Services	450	\$1,415,000	\$1,540,000	\$1,540,000	\$1,540,000	2.14%	0.00%
Certified Salaries	110	\$102,253	\$100,387	\$108,784	\$112,689	2.46%	3.59%
Repairs and Maintenance Services	430	\$64,263	\$40,178	\$89,820	\$110,005	14.38%	22.47%
Equipment	730	\$116,866	\$38,675	\$134,616	\$34,609	-26.23%	-74.29%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Land and Easements	710	\$0	\$34,274	\$70,326	\$27,880	NA	-60.36%
Social Security Certified	212	\$7,805	\$7,677	\$8,322	\$8,841	3.16%	6.23%
Teacher Retirement Fund, After 7-1-95	216	\$3,960	\$3,527	\$4,180	\$5,275	7.43%	26.20%
Rentals	440	\$1,419	\$2,476	\$3,476	\$3,353	23.98%	-3.54%
Public Employees Retirement Fund	214	\$1,438	\$1,922	\$2,159	\$2,913	19.29%	34.92%
Operational Supplies	611	\$784	\$515	\$691	\$690	-3.13%	-0.15%
Awards	875	\$1,000	\$500	\$500	\$500	-15.91%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$584	\$473	\$476	\$415	-8.18%	-12.65%
Other Employee Benefits	241 - 290	\$293	\$51	\$188	\$104	-22.86%	-44.92%
Travel	580	\$0	\$389	\$175	\$0	NA	-100.00%
Buildings	720	\$1,200	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$1,716,866	\$1,771,044	\$1,963,712	\$1,847,274	1.85%	-5.93%
Grand Total		\$12,965,087	\$12,978,187	\$14,319,845	\$13,593,589	1.19%	-5.07%